

PROGRAM NARRATIVE**701 Historical Society****Date:** 01/13/2011**Time:** 11:37:34**Program:** Support Services**Reporting level:** 00-701-100-00-00-00-00000000**Program Performance Measures**

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

Program Statistical Data

1. Process approximately 8,000 accounting transactions which include claims for payment, travel vouchers, journal vouchers, interdepartmental billings, abstracts and payroll for 60 full time employees.
2. Provide visitor and security services to approximately 100,000 Heritage Center visitors annually.
3. Provide inventory and customer services for the museum stores.
4. Provide Heritage Center security services 7 days per week 24 hours per day.
5. Provide oversight and administrative services to the other divisions of the agency.
6. Write and distribute news releases to local, statewide, regional and national media, featuring the society's programs and activities.
7. Write and distribute the quarterly society newsletter, Plains Talk and North Dakota History to all members of the State Historical Society of North Dakota Foundation. Additional copies are also distributed to all state legislators and local historical societies throughout the state.
8. Write and distribute a quarterly events/brochure flyer that is distributed to Convention and visitor Bureaus and other information centers statewide.

Explanation of Program Costs

The salary and wage request consists of funding for the director, support service staff and security personnel. Support service staff provides program support and serves as the coordination unit for all activities and functions of the State Historical Society. The Director manages the entire agency based on policy established by the State Historical Board and state statute. The security officers provide protection and monitoring for the Heritage Center facility, historic sites and the public against potential fire, theft, vandalism and water damage.

The operating request funds significant operational areas for the entire agency. They include ITD services, audit expenses, travel services, postage and handling, professional services, insurance and office supplies. Travel consists of funding for state historical board travel and support, HC Commission travel, support service staff travel and professional development. Postage costs relate to the entire agency and deals with all activities in support of the agency's functions. Professional services relate to security and museum consulting services in connection with planning and marketing of agency educational and interpretive functions. Insurance funding provides coverage for, although not all, a significant number of historic site structures. Office supplies provide basic supplies through a pool situation for all divisions of the agency. Costs for specialized supplies are included in the individual division budgets.

Program Goals and Objectives

PROGRAM NARRATIVE**701 Historical Society****Date:** 01/13/2011**Time:** 11:37:34**Program:** Support Services**Reporting level:** 00-701-100-00-00-00-00-00000000

To provide efficient and coordinated services to all the divisions of the agency in dealing with computer services, accounting, human resources, purchasing, travel services, security and museum store functions.

REQUEST DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:37:34

| Program: Support Services | | Reporting Level: 00-701-100-00-00-00-00000000 | | | |
|------------------------------|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2007-2009 Biennium | Present Budget 2009-2011 | Budget Request Change | Requested Budget 2011-2013 Biennium | Optional Request 2011-2013 |
| Salaries and Wages | | | | | |
| Salaries - Permanent | 1,286,975 | 1,331,771 | 24,589 | 1,356,360 | 28,800 |
| Salaries - Other | 0 | 0 | 0 | 0 | 206,233 |
| Temporary Salaries | 26,291 | 23,760 | 890 | 24,650 | 0 |
| Overtime | 23,407 | 37,064 | (3,064) | 34,000 | 0 |
| Fringe Benefits | 497,168 | 527,272 | 16,227 | 543,499 | 16,325 |
| Total | 1,833,841 | 1,919,867 | 38,642 | 1,958,509 | 251,358 |
| Salaries and Wages | | | | | |
| General Fund | 1,833,841 | 1,919,867 | 38,642 | 1,958,509 | 227,125 |
| Federal Funds | 0 | 0 | 0 | 0 | 24,233 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 1,833,841 | 1,919,867 | 38,642 | 1,958,509 | 251,358 |
| Operating Expenses | | | | | |
| Travel | 40,011 | 27,004 | 0 | 27,004 | 0 |
| Supplies - IT Software | 6,689 | 3,392 | 0 | 3,392 | 0 |
| Supply/Material-Professional | 5,113 | 2,304 | 0 | 2,304 | 0 |
| Food and Clothing | 9,089 | 4,650 | 0 | 4,650 | 0 |
| Bldg, Ground, Maintenance | 9,988 | 8,000 | 0 | 8,000 | 0 |
| Miscellaneous Supplies | 11,651 | 8,900 | 0 | 8,900 | 0 |
| Office Supplies | 13,426 | 7,400 | 0 | 7,400 | 0 |
| Postage | 23,401 | 4,200 | 0 | 4,200 | 0 |
| Printing | 50,311 | 4,800 | 0 | 4,800 | 0 |
| IT Equip Under \$5,000 | 32,466 | 7,000 | 0 | 7,000 | 0 |
| Other Equip Under \$5,000 | 14,927 | 6,984 | 0 | 6,984 | 0 |
| Office Equip & Furn Supplies | 12,735 | 4,000 | 0 | 4,000 | 0 |
| Insurance | 41,597 | 67,000 | 0 | 67,000 | 172,000 |
| Rentals/Leases-Equip & Other | 8,859 | 11,000 | 0 | 11,000 | 0 |
| Repairs | 11,759 | 3,300 | 0 | 3,300 | 0 |
| IT - Data Processing | 154,255 | 168,727 | 4,572 | 173,299 | 0 |
| IT - Communications | 58,125 | 60,500 | 0 | 60,500 | 80,000 |
| IT Contractual Svcs and Rprs | 17,150 | 16,000 | 0 | 16,000 | 365,000 |
| Professional Development | 18,525 | 10,208 | 0 | 10,208 | 0 |
| Operating Fees and Services | 102,766 | 21,042 | 0 | 21,042 | 0 |
| Fees - Professional Services | 73,247 | 13,000 | 0 | 13,000 | 0 |
| Total | 716,090 | 459,411 | 4,572 | 463,983 | 617,000 |

Operating Expenses

REQUEST DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:37:34

| Program: Support Services | | Reporting Level: 00-701-100-00-00-00-00000000 | | | |
|---|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2007-2009 Biennium | Present Budget 2009-2011 | Budget Request Change | Requested Budget 2011-2013 Biennium | Optional Request 2011-2013 |
| General Fund | 716,090 | 459,411 | 4,572 | 463,983 | 617,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 716,090 | 459,411 | 4,572 | 463,983 | 617,000 |
| Grants | | | | | |
| Grants, Benefits & Claims | 10,000 | 28,500 | (28,500) | 0 | 0 |
| Total | 10,000 | 28,500 | (28,500) | 0 | 0 |
| Grants | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 10,000 | 28,500 | (28,500) | 0 | 0 |
| Total | 10,000 | 28,500 | (28,500) | 0 | 0 |
| Cultural Heritage Grants | | | | | |
| Grants, Benefits & Claims | 345,443 | 504,500 | 0 | 504,500 | (344,529) |
| Total | 345,443 | 504,500 | 0 | 504,500 | (344,529) |
| Cultural Heritage Grants | | | | | |
| General Fund | 345,443 | 504,500 | 0 | 504,500 | (344,529) |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 345,443 | 504,500 | 0 | 504,500 | (344,529) |
| Yellowstone-Missouri-Ft Union Comm | | | | | |
| Operating Fees and Services | 4,492 | 4,492 | 0 | 4,492 | 0 |
| Total | 4,492 | 4,492 | 0 | 4,492 | 0 |
| Yellowstone-Missouri-Ft Union Comm | | | | | |
| General Fund | 4,492 | 4,492 | 0 | 4,492 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 4,492 | 4,492 | 0 | 4,492 | 0 |
| Snow Angel Project | | | | | |
| Miscellaneous Supplies | 940 | 0 | 0 | 0 | 0 |
| Office Supplies | 113 | 0 | 0 | 0 | 0 |

REQUEST DETAIL BY PROGRAM

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

| Program: Support Services | | Reporting Level: 00-701-100-00-00-00-00000000 | | | |
|--|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2007-2009 Biennium | Present Budget 2009-2011 | Budget Request Change | Requested Budget 2011-2013 Biennium | Optional Request 2011-2013 |
| Postage | 1,259 | 0 | 0 | 0 | 0 |
| Printing | 824 | 0 | 0 | 0 | 0 |
| Operating Fees and Services | 2,425 | 0 | 0 | 0 | 0 |
| Fees - Professional Services | 2,253 | 0 | 0 | 0 | 0 |
| Total | 7,814 | 0 | 0 | 0 | 0 |
| Snow Angel Project | | | | | |
| General Fund | 7,814 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 7,814 | 0 | 0 | 0 | 0 |
| Total Expenditures | 2,917,680 | 2,916,770 | 14,714 | 2,931,484 | 523,829 |
| Funding Sources | | | | | |
| General Fund | | | | | |
| Total | 2,907,680 | 2,888,270 | 43,214 | 2,931,484 | 499,596 |
| Federal Funds | | | | | |
| N060 Historic Preservation 6100 | 0 | 0 | 0 | 0 | 24,233 |
| Total | 0 | 0 | 0 | 0 | 24,233 |
| Special Funds | | | | | |
| 253 Historical Impact Emerg Fund - 253 | 10,000 | 28,500 | (28,500) | 0 | 0 |
| Total | 10,000 | 28,500 | (28,500) | 0 | 0 |
| Total Funding Sources | 2,917,680 | 2,916,770 | 14,714 | 2,931,484 | 523,829 |
| FTE Employees | 15.00 | 15.00 | 0.00 | 15.00 | 1.00 |

CHANGE PACKAGE DETAIL

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

| | | | | | | |
|---------------------------|--|--|---|--|--|--|
| Program: Support Services | | | Reporting Level: 00-701-100-00-00-00-00000000 | | | |
|---------------------------|--|--|---|--|--|--|

| Description | Priority | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|-------------|----------|-----|--------------|---------------|---------------|-------------|
|-------------|----------|-----|--------------|---------------|---------------|-------------|

Base Budget Changes**Ongoing Budget Changes**

| | | | | | | |
|-------------------------------|--|------|-------|---|----------|----------|
| A-A 1 Add Base Budget Amounts | | 0.00 | 4,572 | 0 | (28,500) | (23,928) |
|-------------------------------|--|------|-------|---|----------|----------|

| | | | | | | |
|---------------------|--|------|--------|---|---|--------|
| Base Payroll Change | | 0.00 | 38,642 | 0 | 0 | 38,642 |
|---------------------|--|------|--------|---|---|--------|

| | | | | | | |
|-------------------------------------|--|-------------|---------------|----------|-----------------|---------------|
| Total Ongoing Budget Changes | | 0.00 | 43,214 | 0 | (28,500) | 14,714 |
|-------------------------------------|--|-------------|---------------|----------|-----------------|---------------|

| | | | | | | |
|----------------------------------|--|-------------|---------------|----------|-----------------|---------------|
| Total Base Budget Changes | | 0.00 | 43,214 | 0 | (28,500) | 14,714 |
|----------------------------------|--|-------------|---------------|----------|-----------------|---------------|

Optional Budget Changes**One Time Optional Changes**

| | | | | | | |
|--|---|------|---------|---|---|---------|
| A-D 7 ITD Business Analysis - One Time Portion | 7 | 0.00 | 290,000 | 0 | 0 | 290,000 |
|--|---|------|---------|---|---|---------|

| | | | | | | |
|--|--|-------------|----------------|----------|----------|----------------|
| Total One Time Optional Changes | | 0.00 | 290,000 | 0 | 0 | 290,000 |
|--|--|-------------|----------------|----------|----------|----------------|

Ongoing Optional Changes

| | | | | | | |
|---|---|------|--------|---|---|--------|
| A-C 1 ND Heritage Center Expansion Oper and Staff | 1 | 1.00 | 45,125 | 0 | 0 | 45,125 |
|---|---|------|--------|---|---|--------|

| | | | | | | |
|---|---|------|--------|---|---|--------|
| A-C 2 Funding to Cover ITD Fee Increase | 2 | 0.00 | 75,000 | 0 | 0 | 75,000 |
|---|---|------|--------|---|---|--------|

| | | | | | | |
|--------------------------|---|------|---------|---|---|---------|
| A-C 3 Property Insurance | 3 | 0.00 | 172,000 | 0 | 0 | 172,000 |
|--------------------------|---|------|---------|---|---|---------|

| | | | | | | |
|----------------------------|---|------|---------|--------|---|---------|
| A-C 5 Statt Equity Funding | 5 | 0.00 | 182,000 | 24,233 | 0 | 206,233 |
|----------------------------|---|------|---------|--------|---|---------|

| | | | | | | |
|--|---|------|--------|---|---|--------|
| A-C 6 ITD Business Analysis - Continuing Portion | 6 | 0.00 | 80,000 | 0 | 0 | 80,000 |
|--|---|------|--------|---|---|--------|

| | | | | | | |
|---------------------------------------|--|-------------|----------------|---------------|----------|----------------|
| Total Ongoing Optional Changes | | 1.00 | 554,125 | 24,233 | 0 | 578,358 |
|---------------------------------------|--|-------------|----------------|---------------|----------|----------------|

| | | | | | | |
|--------------------------------------|--|-------------|----------------|---------------|----------|----------------|
| Total Optional Budget Changes | | 1.00 | 844,125 | 24,233 | 0 | 868,358 |
|--------------------------------------|--|-------------|----------------|---------------|----------|----------------|

Optional Savings Changes

| | | | | | | |
|---|---|------|-----------|---|---|-----------|
| A-G 1 Optional Savings - Cultural Heritage Grants | 1 | 0.00 | (344,529) | 0 | 0 | (344,529) |
|---|---|------|-----------|---|---|-----------|

| | | | | | | |
|---------------------------------------|--|-------------|------------------|----------|----------|------------------|
| Total Optional Savings Changes | | 0.00 | (344,529) | 0 | 0 | (344,529) |
|---------------------------------------|--|-------------|------------------|----------|----------|------------------|

PROGRAM NARRATIVE**701 Historical Society****Date:** 01/13/2011**Time:** 11:37:34**Program:** Museum**Reporting level:** 00-701-200-00-00-00-00000000**Program Performance Measures**

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

Program Statistical Data

1. Continuous development and maintenance of 32,872 square feet of long term and temporary exhibits at the Heritage Center, which is visited by over 100,000 people per year and at nine branch museums visited by over 49,000 people per year.
2. Manages on a continuing basis the history, ethnology, and natural history collections, numbering 50,000+ artifacts and specimens.
3. Oversees the environmental conditions of 70,000 square feet of artifact storage space at three facilities.
4. Accepts and processes into the collections approximately 1,300 artifacts per year.
5. Loans approximately 1,200 artifacts to over 25 other museums per year, largely in-state, but also to national and international museums.
6. Continuously exhibits approximately 15,000 artifacts at the Heritage Center and nine branch museums.
7. The society reaches approximately one-third of the state's population annually through exhibits and educational programs.

Explanation of Program Costs

Expenses are for staffing related costs. Division staff perform activities related statewide to artifact collections, exhibits, graphic services, educational programs, and outreach services.

Program Goals and Objectives

To provide a professional museum program to collect, preserve, manage, and share the state's artifact collection .

To interpret North Dakota history and culture through provocative, inclusive, and entertaining exhibits and educational programs for the benefit of the state's citizens and visitors.

To provide outreach services to constituencies statewide through educational services and technical assistance.

To surpass visitor expectations with excellent customer services.

REQUEST DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:37:34

Program: Museum Reporting Level: 00-701-200-00-00-00-00000000

| Description | Expenditures 2007-2009 Biennium | Present Budget 2009-2011 | Budget Request Change | Requested Budget 2011-2013 Biennium | Optional Request 2011-2013 |
|---------------------------|---------------------------------------|--------------------------------|-----------------------------|---|----------------------------------|
| Salaries and Wages | | | | | |
| Salaries - Permanent | 788,845 | 831,653 | 20,299 | 851,952 | 370,800 |
| Temporary Salaries | 10,931 | 28,500 | (8,780) | 19,720 | 200,000 |
| Overtime | 1,312 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 289,106 | 339,378 | (10,906) | 328,472 | 185,402 |
| Total | 1,090,194 | 1,199,531 | 613 | 1,200,144 | 756,202 |

Salaries and Wages

| | | | | | |
|---------------|------------------|------------------|------------|------------------|----------------|
| General Fund | 1,090,194 | 1,199,531 | 613 | 1,200,144 | 756,202 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 1,090,194 | 1,199,531 | 613 | 1,200,144 | 756,202 |

Operating Expenses

| | | | | | |
|------------------------------|----------------|----------------|----------|----------------|---------------|
| Travel | 25,088 | 13,550 | 0 | 13,550 | 2,000 |
| Supplies - IT Software | 4,142 | 5,900 | 0 | 5,900 | 0 |
| Supply/Material-Professional | 1,466 | 1,600 | 0 | 1,600 | 28,000 |
| Bldg, Ground, Maintenance | 11,256 | 12,500 | 0 | 12,500 | 0 |
| Miscellaneous Supplies | 10,352 | 15,824 | 0 | 15,824 | 0 |
| Office Supplies | 9,826 | 11,200 | 0 | 11,200 | 0 |
| Postage | 604 | 1,300 | 0 | 1,300 | 0 |
| Printing | 2,461 | 5,800 | 0 | 5,800 | 20,000 |
| IT Equip Under \$5,000 | 2,936 | 5,000 | 0 | 5,000 | 0 |
| Other Equip Under \$5,000 | 9,017 | 9,100 | 0 | 9,100 | 0 |
| Office Equip & Furn Supplies | 2,849 | 1,000 | 0 | 1,000 | 0 |
| Insurance | 13,514 | 14,000 | 0 | 14,000 | 0 |
| Rentals/Leases-Equip & Other | 432 | 0 | 0 | 0 | 0 |
| Rentals/Leases - Bldg/Land | 311 | 500 | 0 | 500 | 0 |
| Repairs | 3,536 | 3,050 | 0 | 3,050 | 0 |
| IT - Communications | 570 | 0 | 0 | 0 | 0 |
| Professional Development | 17,198 | 20,300 | 0 | 20,300 | 4,000 |
| Operating Fees and Services | 5,613 | 4,800 | 0 | 4,800 | 0 |
| Fees - Professional Services | 5,674 | 6,900 | 0 | 6,900 | 6,000 |
| Total | 126,845 | 132,324 | 0 | 132,324 | 60,000 |

Operating Expenses

| | | | | | |
|---------------|---------|---------|---|---------|--------|
| General Fund | 126,845 | 132,324 | 0 | 132,324 | 60,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |

REQUEST DETAIL BY PROGRAM

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

| Program: Museum | | Reporting Level: 00-701-200-00-00-00-00000000 | | | |
|-----------------------|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2007-2009 Biennium | Present Budget 2009-2011 | Budget Request Change | Requested Budget 2011-2013 Biennium | Optional Request 2011-2013 |
| Total | 126,845 | 132,324 | 0 | 132,324 | 60,000 |
| Total Expenditures | 1,217,039 | 1,331,855 | 613 | 1,332,468 | 816,202 |
| Funding Sources | | | | | |
| General Fund | | | | | |
| Total | 1,217,039 | 1,331,855 | 613 | 1,332,468 | 816,202 |
| Total Funding Sources | 1,217,039 | 1,331,855 | 613 | 1,332,468 | 816,202 |
| FTE Employees | 9.00 | 9.00 | 0.00 | 9.00 | 6.00 |

CHANGE PACKAGE DETAIL

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

| Program: Museum | | | Reporting Level: 00-701-200-00-00-00-00000000 | | | |
|-----------------|----------|-----|---|---------------|---------------|-------------|
| Description | Priority | FTE | General Fund | Federal Funds | Special Funds | Total Funds |

Base Budget Changes**Ongoing Budget Changes**

| | | | | | | |
|---------------------|--|------|-----|---|---|-----|
| Base Payroll Change | | 0.00 | 613 | 0 | 0 | 613 |
|---------------------|--|------|-----|---|---|-----|

| | | | | | | |
|-------------------------------------|--|-------------|------------|----------|----------|------------|
| Total Ongoing Budget Changes | | 0.00 | 613 | 0 | 0 | 613 |
|-------------------------------------|--|-------------|------------|----------|----------|------------|

| | | | | | | |
|----------------------------------|--|-------------|------------|----------|----------|------------|
| Total Base Budget Changes | | 0.00 | 613 | 0 | 0 | 613 |
|----------------------------------|--|-------------|------------|----------|----------|------------|

Optional Budget Changes**Ongoing Optional Changes**

| | | | | | | |
|---|---|------|---------|---|---|---------|
| A-C 1 ND Heritage Center Expansion Oper and Staff | 1 | 6.00 | 816,202 | 0 | 0 | 816,202 |
|---|---|------|---------|---|---|---------|

| | | | | | | |
|---------------------------------------|--|-------------|----------------|----------|----------|----------------|
| Total Ongoing Optional Changes | | 6.00 | 816,202 | 0 | 0 | 816,202 |
|---------------------------------------|--|-------------|----------------|----------|----------|----------------|

| | | | | | | |
|--------------------------------------|--|-------------|----------------|----------|----------|----------------|
| Total Optional Budget Changes | | 6.00 | 816,202 | 0 | 0 | 816,202 |
|--------------------------------------|--|-------------|----------------|----------|----------|----------------|

PROGRAM NARRATIVE**701 Historical Society****Date:** 01/13/2011**Time:** 11:37:34**Program:** Communication and Education**Reporting level:** 00-701-300-00-00-00-00000000**Program Performance Measures**

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

Program Statistical Data

1. Serves approximately 12,000 school children at the North Dakota Heritage Center annually. Takes the lead in the development of web-based educational materials for students and classroom teachers statewide and provides in-service opportunities for North Dakota teachers. We also serve as a classroom for university methods classes.
2. Provides fourteen Traveling Interpretive Exhibits (TIES) and 36 Suitcase Exhibits for North Dakota (SEND trunks) to other museums and public institutions where they are visited and used by over 130,000 people per year.
3. Oversees the internship/mentorship program for the agency.
4. Manages at least 200 volunteers that contribute 16,000+ hours annually, providing customer services at the North Dakota Heritage Center Information Desk and Museum Store, assisting staff in office and collections areas, exhibit galleries and the Former Governors' Mansion; this also includes Board contributions. The newsletter *Volunteer Voices* is produced quarterly.
5. Is considered the primary history resource in the state for technical assistance in the form of workshops, on-site visits, and written information to 115+ county, local and tribal historical societies, other government offices, state parks, and the state's citizens. Produces the newsletter, *The Local Network*, and the annual *Directory of Historical Organizations in North Dakota*.
6. Publishes quarterly journal, *North Dakota History: Journal of the Northern Plains*, and quarterly newsletter, *Plains Talk*.
7. Recently published books include Fort Totten Military and Indian School 1867-1959 Second Edition; *Twilight of the Upper Missouri River Fur Trade: The Journals of Henry A. Boller* (2008); *North Dakota History: Readings about the Northern Plains State* (in partnership with the North Dakota Center for Distance Education, 2008); *Statue of Sakakawea Presented in the Rotunda, United States Capitol* (2006); and *"A Vast and Open Plain": The Writings of the Lewis and Clark Expedition in North Dakota, 1804-1806* (2003).
8. Collaborates or partners with at least twenty-five different state agencies and organizations annually to provide enhanced programs and projects for the citizens of North Dakota and her visitors.

PROGRAM NARRATIVE**701 Historical Society****Date:** 01/13/2011**Time:** 11:37:34**Program:** Communication and Education**Reporting level:** 00-701-300-00-00-00-00000000

9. Presents the annual Governor's Conference on North Dakota History each fall.

Explanation of Program Costs

Expenses are for staff related costs such as salaries, training, printing, travel and supply costs. Division staff perform activities related statewide to communications, media relations, marketing, publications, educational programs, volunteer programs, and outreach services.

Program Goals and Objectives

To provide an effective educational outreach program and a communications, media relations and marketing program to develop public awareness of the agency, its mission, collections, historic sites, properties and museums, services and programs.

To offer a high quality publications program that presents the news of the agency and the history of the state through a variety of print and internet venues.

To offer a wide variety of educational services, programs, events, and activities and to develop educational programming that receives input from, and fulfills the needs of, diverse audiences.

To manage and maintain a vibrant agency volunteer program and to acknowledge the achievements and contributions of the volunteers.

To provide outreach services to constituencies statewide through a variety of educational services and technical assistance.

REQUEST DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:37:34

| | |
|---|--|
| Program: Communication and Education | Reporting Level: 00-701-300-00-00-00-00000000 |
|---|--|

| Description | Expenditures 2007-2009 Biennium | Present Budget 2009-2011 | Budget Request Change | Requested Budget 2011-2013 Biennium | Optional Request 2011-2013 |
|-------------|---------------------------------------|--------------------------------|-----------------------------|---|----------------------------------|
|-------------|---------------------------------------|--------------------------------|-----------------------------|---|----------------------------------|

Salaries and Wages

| | | | | | |
|----------------------|----------------|----------------|---------------|----------------|---------------|
| Salaries - Permanent | 208,096 | 549,183 | 18,081 | 567,264 | 0 |
| Temporary Salaries | 0 | 0 | 0 | 0 | 40,000 |
| Fringe Benefits | 82,876 | 211,037 | 6,857 | 217,894 | 0 |
| Total | 290,972 | 760,220 | 24,938 | 785,158 | 40,000 |

Salaries and Wages

| | | | | | |
|---------------|----------------|----------------|---------------|----------------|---------------|
| General Fund | 290,972 | 760,220 | 24,938 | 785,158 | 40,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 290,972 | 760,220 | 24,938 | 785,158 | 40,000 |

Operating Expenses

| | | | | | |
|------------------------------|---------------|----------------|-----------------|----------------|----------------|
| Travel | 1,594 | 13,197 | 0 | 13,197 | 0 |
| Supplies - IT Software | 360 | 2,133 | 0 | 2,133 | 0 |
| Supply/Material-Professional | 1,521 | 7,030 | 0 | 7,030 | 0 |
| Food and Clothing | 4,010 | 5,500 | 0 | 5,500 | 0 |
| Miscellaneous Supplies | 753 | 2,654 | 0 | 2,654 | 0 |
| Office Supplies | 741 | 5,972 | 0 | 5,972 | 0 |
| Postage | 486 | 19,308 | 0 | 19,308 | 0 |
| Printing | 6,639 | 47,351 | 0 | 47,351 | 0 |
| IT Equip Under \$5,000 | 1,013 | 3,000 | 0 | 3,000 | 0 |
| Other Equip Under \$5,000 | 0 | 1,011 | 0 | 1,011 | 0 |
| Office Equip & Furn Supplies | 1,368 | 1,000 | 0 | 1,000 | 0 |
| Rentals/Leases-Equip & Other | 0 | 1,000 | 0 | 1,000 | 0 |
| Rentals/Leases - Bldg/Land | 2,141 | 3,400 | 0 | 3,400 | 0 |
| Repairs | 7 | 3,000 | 0 | 3,000 | 0 |
| IT - Data Processing | 0 | 8,000 | 0 | 8,000 | 0 |
| IT - Communications | 0 | 8,000 | 0 | 8,000 | 0 |
| IT Contractual Svcs and Rprs | 0 | 7,765 | 0 | 7,765 | 0 |
| Professional Development | 2,364 | 12,574 | 0 | 12,574 | 0 |
| Operating Fees and Services | 721 | 91,540 | (75,000) | 16,540 | 135,000 |
| Fees - Professional Services | 7,308 | 14,740 | 0 | 14,740 | 125,000 |
| Total | 31,026 | 258,175 | (75,000) | 183,175 | 260,000 |

Operating Expenses

| | | | | | |
|---------------|--------|---------|----------|---------|---------|
| General Fund | 31,026 | 258,175 | (75,000) | 183,175 | 260,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |

REQUEST DETAIL BY PROGRAM

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

| Program: Communication and Education | | Reporting Level: 00-701-300-00-00-00-00000000 | | | |
|--------------------------------------|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2007-2009 Biennium | Present Budget 2009-2011 | Budget Request Change | Requested Budget 2011-2013 Biennium | Optional Request 2011-2013 |
| Total | 31,026 | 258,175 | (75,000) | 183,175 | 260,000 |
| Total Expenditures | 321,998 | 1,018,395 | (50,062) | 968,333 | 300,000 |
| Funding Sources | | | | | |
| General Fund | | | | | |
| Total | 321,998 | 1,018,395 | (50,062) | 968,333 | 300,000 |
| Total Funding Sources | 321,998 | 1,018,395 | (50,062) | 968,333 | 300,000 |
| FTE Employees | 6.00 | 6.00 | 0.00 | 6.00 | 0.00 |

CHANGE PACKAGE DETAIL

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

| Program: Communication and Education | | | Reporting Level: 00-701-300-00-00-00-00000000 | | | |
|--------------------------------------|----------|-----|---|---------------|---------------|-------------|
| Description | Priority | FTE | General Fund | Federal Funds | Special Funds | Total Funds |

Base Budget Changes**One Time Budget Changes**

| | | | | | | |
|--------------------------------------|--|------|----------|---|---|----------|
| A-E 1 Remove Prior Biennium One Time | | 0.00 | (75,000) | 0 | 0 | (75,000) |
|--------------------------------------|--|------|----------|---|---|----------|

Total One Time Budget Changes

| | | | | |
|-------------|-----------------|----------|----------|-----------------|
| 0.00 | (75,000) | 0 | 0 | (75,000) |
|-------------|-----------------|----------|----------|-----------------|

Ongoing Budget Changes

| | | | | | | |
|---------------------|--|------|--------|---|---|--------|
| Base Payroll Change | | 0.00 | 24,938 | 0 | 0 | 24,938 |
|---------------------|--|------|--------|---|---|--------|

Total Ongoing Budget Changes

| | | | | |
|-------------|---------------|----------|----------|---------------|
| 0.00 | 24,938 | 0 | 0 | 24,938 |
|-------------|---------------|----------|----------|---------------|

Total Base Budget Changes

| | | | | |
|-------------|-----------------|----------|----------|-----------------|
| 0.00 | (50,062) | 0 | 0 | (50,062) |
|-------------|-----------------|----------|----------|-----------------|

Optional Budget Changes**One Time Optional Changes**

| | | | | | | |
|-----------------|---|------|--------|---|---|--------|
| A-D 8 Marketing | 8 | 0.00 | 75,000 | 0 | 0 | 75,000 |
|-----------------|---|------|--------|---|---|--------|

| | | | | | | |
|-----------------------------|----|------|---------|---|---|---------|
| A-D 14 8th Grade Curriculum | 14 | 0.00 | 125,000 | 0 | 0 | 125,000 |
|-----------------------------|----|------|---------|---|---|---------|

| | | | | | | |
|---------------------------------|----|------|---------|---|---|---------|
| A-D 15 States 125th Celebration | 15 | 0.00 | 100,000 | 0 | 0 | 100,000 |
|---------------------------------|----|------|---------|---|---|---------|

Total One Time Optional Changes

| | | | | |
|-------------|----------------|----------|----------|----------------|
| 0.00 | 300,000 | 0 | 0 | 300,000 |
|-------------|----------------|----------|----------|----------------|

Total Optional Budget Changes

| | | | | |
|-------------|----------------|----------|----------|----------------|
| 0.00 | 300,000 | 0 | 0 | 300,000 |
|-------------|----------------|----------|----------|----------------|

PROGRAM NARRATIVE**701 Historical Society****Date:** 01/13/2011**Time:** 11:37:34**Program:** SA & HRL**Reporting level:** 00-701-400-00-00-00-00000000**Program Performance Measures**

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

Program Statistical Data

1. Respond to approximately 14,000 annual requests for reference service through personal visits, correspondence and telephone.
2. Materials acquired annually total more than 6,000 published items, over 1000 lin.ft. of government archives, over 7,800 issues of newspapers, and hundreds of periodicals, photographs and recordings.
3. Materials maintained include more than 21,000 lin.ft. of archives, 64,000 cataloged and accessioned publications, more than 40,000 volumes of selected federal publications, more than 2,100 titles of periodicals, 1,400 titles of newspapers, 4.5 million feet of motion picture film, 150,000 photographic images, and over 15,000 rolls of microfilm.
4. Approximately 500 photographic orders are processed annually, producing 5,000 photographic images.

Explanation of Program Costs

Funding is for wages and operating costs associated with State Archives staff. Staff collect, preserve, catalog, arrange, describe and provides public access to all documentary resources of the agency. Through this program, North Dakota government archives, manuscripts, newspapers, books, film, maps, photographs, audio visual recordings and other historical materials are made available to the general public and other state agencies.

Program Goals and Objectives

To insure the identification and preservation of North Dakota governmental records of continuing value; and to acquire, preserve and make available to the public and to staff all documentary resources, including North Dakota government archives, books, periodicals, newspapers, photographs, motion picture film, video and sound recordings, manuscripts, and other historical materials.

REQUEST DETAIL BY PROGRAM

701 Historical Society

Bill#: SB2018

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:37:34

Program: SA & HRL Reporting Level: 00-701-400-00-00-00-00000000

| Description | Expenditures 2007-2009 Biennium | Present Budget 2009-2011 | Budget Request Change | Requested Budget 2011-2013 Biennium | Optional Request 2011-2013 |
|---------------------------|---------------------------------------|--------------------------------|-----------------------------|---|----------------------------------|
| Salaries and Wages | | | | | |
| Salaries - Permanent | 831,617 | 1,012,364 | 24,676 | 1,037,040 | 36,000 |
| Temporary Salaries | 8,286 | 24,750 | (100) | 24,650 | 0 |
| Overtime | 212 | 0 | 0 | 0 | 0 |
| Fringe Benefits | 298,337 | 410,402 | (9,149) | 401,253 | 17,543 |
| Total | 1,138,452 | 1,447,516 | 15,427 | 1,462,943 | 53,543 |

Salaries and Wages

| | | | | | |
|---------------|------------------|------------------|---------------|------------------|---------------|
| General Fund | 1,138,452 | 1,447,516 | 15,427 | 1,462,943 | 53,543 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 1,138,452 | 1,447,516 | 15,427 | 1,462,943 | 53,543 |

Operating Expenses

| | | | | | |
|------------------------------|----------------|----------------|----------|----------------|----------|
| Travel | 7,487 | 19,528 | 0 | 19,528 | 0 |
| Supplies - IT Software | 2,530 | 2,000 | 0 | 2,000 | 0 |
| Supply/Material-Professional | 57,184 | 24,496 | 0 | 24,496 | 0 |
| Bldg, Ground, Maintenance | 1,438 | 1,196 | 0 | 1,196 | 0 |
| Miscellaneous Supplies | 8,225 | 6,404 | 0 | 6,404 | 0 |
| Office Supplies | 19,997 | 16,000 | 0 | 16,000 | 0 |
| Postage | 87 | 0 | 0 | 0 | 0 |
| Printing | 417 | 254 | 0 | 254 | 0 |
| IT Equip Under \$5,000 | 6,068 | 5,000 | 0 | 5,000 | 0 |
| Other Equip Under \$5,000 | 5,939 | 5,000 | 0 | 5,000 | 0 |
| Office Equip & Furn Supplies | 14,340 | 3,000 | 0 | 3,000 | 0 |
| Repairs | 456 | 792 | 0 | 792 | 0 |
| IT - Data Processing | 1,753 | 5,000 | 0 | 5,000 | 0 |
| IT - Communications | 300 | 2,000 | 0 | 2,000 | 0 |
| IT Contractual Svcs and Rprs | 13,612 | 12,592 | 0 | 12,592 | 0 |
| Professional Development | 14,418 | 16,704 | 0 | 16,704 | 0 |
| Operating Fees and Services | 12,962 | 5,700 | 0 | 5,700 | 0 |
| Fees - Professional Services | 3,748 | 5,334 | 0 | 5,334 | 0 |
| Total | 170,961 | 131,000 | 0 | 131,000 | 0 |

Operating Expenses

| | | | | | |
|---------------|----------------|----------------|----------|----------------|----------|
| General Fund | 163,283 | 111,000 | 0 | 111,000 | 0 |
| Federal Funds | 7,678 | 20,000 | 0 | 20,000 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 170,961 | 131,000 | 0 | 131,000 | 0 |

REQUEST DETAIL BY PROGRAM

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

Program: SA & HRL

Reporting Level: 00-701-400-00-00-00-00000000

| Description | Expenditures 2007-2009 Biennium | Present Budget 2009-2011 | Budget Request Change | Requested Budget 2011-2013 Biennium | Optional Request 2011-2013 |
|------------------------------|---------------------------------------|--------------------------------|-----------------------------|---|----------------------------------|
| Capital Assets | | | | | |
| Land and Buildings | 0 | 0 | 0 | 0 | 490,000 |
| Total | 0 | 0 | 0 | 0 | 490,000 |
| Capital Assets | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 490,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 490,000 |
| Total Expenditures | 1,309,413 | 1,578,516 | 15,427 | 1,593,943 | 543,543 |
| Funding Sources | | | | | |
| General Fund | | | | | |
| Total | 1,301,735 | 1,558,516 | 15,427 | 1,573,943 | 543,543 |
| Federal Funds | | | | | |
| N259 NHPRC Advisory Board | 7,678 | 20,000 | 0 | 20,000 | 0 |
| Total | 7,678 | 20,000 | 0 | 20,000 | 0 |
| Total Funding Sources | 1,309,413 | 1,578,516 | 15,427 | 1,593,943 | 543,543 |
| FTE Employees | 11.00 | 12.00 | 0.00 | 12.00 | 1.00 |

CHANGE PACKAGE DETAIL

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

| | |
|-------------------|---|
| Program: SA & HRL | Reporting Level: 00-701-400-00-00-00-00000000 |
|-------------------|---|

| Description | Priority | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|-------------|----------|-----|--------------|---------------|---------------|-------------|
|-------------|----------|-----|--------------|---------------|---------------|-------------|

Base Budget Changes**Ongoing Budget Changes**

| | | | | | | |
|---------------------|--|------|--------|---|---|--------|
| Base Payroll Change | | 0.00 | 15,427 | 0 | 0 | 15,427 |
|---------------------|--|------|--------|---|---|--------|

| | | | | | | |
|-------------------------------------|--|-------------|---------------|----------|----------|---------------|
| Total Ongoing Budget Changes | | 0.00 | 15,427 | 0 | 0 | 15,427 |
|-------------------------------------|--|-------------|---------------|----------|----------|---------------|

| | | | | | | |
|----------------------------------|--|-------------|---------------|----------|----------|---------------|
| Total Base Budget Changes | | 0.00 | 15,427 | 0 | 0 | 15,427 |
|----------------------------------|--|-------------|---------------|----------|----------|---------------|

Optional Budget Changes**One Time Optional Changes**

| | | | | | | |
|--|----|------|---------|---|---|---------|
| A-D 10 State Archives - Compact Shelving | 10 | 0.00 | 490,000 | 0 | 0 | 490,000 |
|--|----|------|---------|---|---|---------|

| | | | | | | |
|--|--|-------------|----------------|----------|----------|----------------|
| Total One Time Optional Changes | | 0.00 | 490,000 | 0 | 0 | 490,000 |
|--|--|-------------|----------------|----------|----------|----------------|

Ongoing Optional Changes

| | | | | | | |
|---|---|------|--------|---|---|--------|
| A-C 1 ND Heritage Center Expansion Oper and Staff | 1 | 1.00 | 53,543 | 0 | 0 | 53,543 |
|---|---|------|--------|---|---|--------|

| | | | | | | |
|---------------------------------------|--|-------------|---------------|----------|----------|---------------|
| Total Ongoing Optional Changes | | 1.00 | 53,543 | 0 | 0 | 53,543 |
|---------------------------------------|--|-------------|---------------|----------|----------|---------------|

| | | | | | | |
|--------------------------------------|--|-------------|----------------|----------|----------|----------------|
| Total Optional Budget Changes | | 1.00 | 543,543 | 0 | 0 | 543,543 |
|--------------------------------------|--|-------------|----------------|----------|----------|----------------|

PROGRAM NARRATIVE**701 Historical Society****Date:** 01/13/2011**Time:** 11:37:34**Program:** Historic Sites**Reporting level:** 00-701-500-00-00-00-00-00000000**Program Performance Measures**

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

Program Statistical Data

Provide visitor and security services to approximately 150,000 visitors annually to the 8 major historic sites and the Pembina State Museum. Also provide maintenance and repair services to all 56 state historic sites which include 84 buildings and structures.

Explanation of Program Costs

The salary and wage request is to fund staff located at state's historic sites located throughout the state. Historic sites that are staffed on a permanent or temporary basis include: Fort Totten, Fort Buford, Fort Abercrombie, Demores Historic Site, Former Governors Mansion, Camp Hancock, Fort Clark, Gingras Trading Post, Whitestone, Pembina State Museum and the Ronald Reagan Minuteman Missile Site. The staff are responsible for the operation, maintenance, restoration, and development of the 56 historic sites located throughout the state. Operation of the sites is now maximized to provide the best opportunities for tourists to come during the day and hopefully stay in the area for additional time. The Historic Sites program already has a number of sites which cannot be maintained on a regular basis because of budget limitation. The majority of funding is spent on the major sites. The division has never had adequate funding to maintain all sites at even minimal levels, and has concentrated on the operation, maintenance, and development of nine major sites, operation and minimal maintenance of six secondary level sites, and minimal maintenance, mowing and trimming, of nine level three and four sites. This leaves forty-two sites that do not receive any maintenance at all.

Program Goals and Objectives

To preserve unique, original structures, sites and other "in situ" prehistoric and historic features that illustrate the major themes in North Dakota history through the acquisition, preservation, research and interpretation of these resources for the inspiration, enjoyment and education of the people of the state of North Dakota and its visitors.

REQUEST DETAIL BY PROGRAM

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

| Program: Historic Sites | | Reporting Level: 00-701-500-00-00-00-00000000 | | | |
|------------------------------|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2007-2009 Biennium | Present Budget 2009-2011 | Budget Request Change | Requested Budget 2011-2013 Biennium | Optional Request 2011-2013 |
| Salaries and Wages | | | | | |
| Salaries - Permanent | 539,889 | 744,986 | (87,170) | 657,816 | 0 |
| Salaries - Other | 0 | 0 | 0 | 0 | 232,000 |
| Temporary Salaries | 483,881 | 443,431 | (19,451) | 423,980 | 0 |
| Overtime | 847 | 2,000 | (2,000) | 0 | 0 |
| Fringe Benefits | 226,047 | 313,209 | 2,590 | 315,799 | 0 |
| Total | 1,250,664 | 1,503,626 | (106,031) | 1,397,595 | 232,000 |
| Salaries and Wages | | | | | |
| General Fund | 1,250,664 | 1,503,626 | (106,031) | 1,397,595 | 232,000 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 1,250,664 | 1,503,626 | (106,031) | 1,397,595 | 232,000 |
| Operating Expenses | | | | | |
| Travel | 107,300 | 108,914 | 0 | 108,914 | 0 |
| Supplies - IT Software | 6,065 | 6,453 | 0 | 6,453 | 0 |
| Supply/Material-Professional | 3,218 | 2,430 | 0 | 2,430 | 0 |
| Food and Clothing | 11,999 | 9,712 | 0 | 9,712 | 0 |
| Bldg, Ground, Maintenance | 108,686 | 115,013 | 0 | 115,013 | 0 |
| Miscellaneous Supplies | 24,753 | 23,300 | 0 | 23,300 | 0 |
| Office Supplies | 16,197 | 12,600 | 0 | 12,600 | 0 |
| Postage | 3,581 | 3,280 | 0 | 3,280 | 0 |
| Printing | 7,532 | 14,500 | 0 | 14,500 | 0 |
| IT Equip Under \$5,000 | 12,869 | 13,179 | 0 | 13,179 | 0 |
| Other Equip Under \$5,000 | 20,274 | 17,741 | 0 | 17,741 | 0 |
| Office Equip & Furn Supplies | 21,551 | 7,200 | 0 | 7,200 | 0 |
| Utilities | 192,403 | 223,711 | 0 | 223,711 | 0 |
| Rentals/Leases-Equip & Other | 835 | 700 | 0 | 700 | 0 |
| Rentals/Leases - Bldg/Land | 2,592 | 4,200 | 0 | 4,200 | 0 |
| Repairs | 53,621 | 86,680 | 0 | 86,680 | 0 |
| IT - Data Processing | 4,155 | 0 | 0 | 0 | 0 |
| IT - Communications | 30,298 | 43,868 | 0 | 43,868 | 0 |
| IT Contractual Svcs and Rprs | 931 | 1,000 | 0 | 1,000 | 0 |
| Professional Development | 24,027 | 23,709 | 0 | 23,709 | 0 |
| Operating Fees and Services | 33,261 | 35,480 | 0 | 35,480 | 0 |
| Fees - Professional Services | 89,556 | 55,180 | 0 | 55,180 | 275,000 |
| Total | 775,704 | 808,850 | 0 | 808,850 | 275,000 |

REQUEST DETAIL BY PROGRAM

701 Historical Society
Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

| Program: Historic Sites | | Reporting Level: 00-701-500-00-00-00-00000000 | | | |
|---------------------------------------|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2007-2009 Biennium | Present Budget 2009-2011 | Budget Request Change | Requested Budget 2011-2013 Biennium | Optional Request 2011-2013 |
| Operating Expenses | | | | | |
| General Fund | 774,799 | 808,850 | 0 | 808,850 | 275,000 |
| Federal Funds | 905 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 775,704 | 808,850 | 0 | 808,850 | 275,000 |
| Capital Assets | | | | | |
| Land and Buildings | 808,205 | 475,000 | (475,000) | 0 | 0 |
| Other Capital Payments | 124,420 | 1,392,393 | (33,657) | 1,358,736 | 0 |
| Extraordinary Repairs | 1,277,085 | 1,947,819 | (1,696,819) | 251,000 | 1,340,000 |
| Equipment Over \$5000 | 17,762 | 81,000 | 0 | 81,000 | 92,480 |
| Total | 2,227,472 | 3,896,212 | (2,205,476) | 1,690,736 | 1,432,480 |
| Capital Assets | | | | | |
| General Fund | 1,567,854 | 3,037,879 | (1,347,143) | 1,690,736 | 782,480 |
| Federal Funds | 456,866 | 800,000 | (800,000) | 0 | 650,000 |
| Special Funds | 202,752 | 58,333 | (58,333) | 0 | 0 |
| Total | 2,227,472 | 3,896,212 | (2,205,476) | 1,690,736 | 1,432,480 |
| Capital Construction Carryover | | | | | |
| Land and Buildings | 3,002,595 | 646,570 | (646,570) | 0 | 0 |
| Total | 3,002,595 | 646,570 | (646,570) | 0 | 0 |
| Capital Construction Carryover | | | | | |
| General Fund | 329,097 | 500,393 | (500,393) | 0 | 0 |
| Federal Funds | 548,369 | 98,931 | (98,931) | 0 | 0 |
| Special Funds | 2,125,129 | 47,246 | (47,246) | 0 | 0 |
| Total | 3,002,595 | 646,570 | (646,570) | 0 | 0 |
| Heritage Center Addition | | | | | |
| Land and Buildings | 0 | 51,700,000 | (51,700,000) | 0 | 0 |
| Total | 0 | 51,700,000 | (51,700,000) | 0 | 0 |
| Heritage Center Addition | | | | | |
| General Fund | 0 | 39,700,000 | (39,700,000) | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 12,000,000 | (12,000,000) | 0 | 0 |
| Total | 0 | 51,700,000 | (51,700,000) | 0 | 0 |

REQUEST DETAIL BY PROGRAM

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

| Program: Historic Sites | | Reporting Level: 00-701-500-00-00-00-00000000 | | | |
|--------------------------------------|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2007-2009 Biennium | Present Budget 2009-2011 | Budget Request Change | Requested Budget 2011-2013 Biennium | Optional Request 2011-2013 |
| Federal Stimulus Funds - 2009 | | | | | |
| Land and Buildings | 0 | 685,000 | 0 | 0 | 0 |
| Total | 0 | 685,000 | 0 | 0 | 0 |
| Federal Stimulus Funds - 2009 | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 685,000 | (685,000) | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 685,000 | 0 | 0 | 0 |
| Total Expenditures | 7,256,435 | 59,240,258 | (55,343,077) | 3,897,181 | 1,939,480 |
| Funding Sources | | | | | |
| General Fund | | | | | |
| Total | 3,922,414 | 45,550,748 | (41,653,567) | 3,897,181 | 1,289,480 |
| Federal Funds | | | | | |
| N006 Aber Interpretive Ctr - SAT | 148,369 | 0 | 0 | 0 | 0 |
| N025 Bureau of Reclamation | 42,300 | 0 | 0 | 0 | 0 |
| N027 Transportation Enhancment | 48,939 | 1,583,931 | (1,583,931) | 0 | 0 |
| N060 Historic Preservation 6100 | 905 | 0 | 0 | 0 | 0 |
| N222 Save America's Treasures | 19,231 | 0 | 0 | 0 | 0 |
| N232 Corp of Eng | 0 | 0 | 0 | 0 | 650,000 |
| N233 Archives Expansion | 200,000 | 0 | 0 | 0 | 0 |
| N234 Chateau Expansion | 200,000 | 0 | 0 | 0 | 0 |
| N252 Aber Interpretive Ctr | 162,564 | 0 | 0 | 0 | 0 |
| N254 Cold War Site (SAT) | 181,834 | 0 | 0 | 0 | 0 |
| N269 NDHC Exhibits | 1,998 | 0 | 0 | 0 | 0 |
| Total | 1,006,140 | 1,583,931 | (1,583,931) | 0 | 650,000 |
| Special Funds | | | | | |
| 327 State Hist. Revolving Fund - 327 | 2,327,881 | 12,105,579 | (12,105,579) | 0 | 0 |
| Total | 2,327,881 | 12,105,579 | (12,105,579) | 0 | 0 |
| Total Funding Sources | 7,256,435 | 59,240,258 | (55,343,077) | 3,897,181 | 1,939,480 |

REQUEST DETAIL BY PROGRAM

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

Program: Historic Sites

Reporting Level: 00-701-500-00-00-00-00000000

| Description | Expenditures 2007-2009 Biennium | Present Budget 2009-2011 | Budget Request Change | Requested Budget 2011-2013 Biennium | Optional Request 2011-2013 |
|---------------|---------------------------------------|--------------------------------|-----------------------------|---|----------------------------------|
| FTE Employees | 7.00 | 8.00 | 0.00 | 8.00 | 0.00 |

CHANGE PACKAGE DETAIL

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

| Program: Historic Sites | | | Reporting Level: 00-701-500-00-00-00-00000000 | | | |
|-------------------------|----------|-----|---|---------------|---------------|-------------|
| Description | Priority | FTE | General Fund | Federal Funds | Special Funds | Total Funds |

Base Budget Changes**One Time Budget Changes**

| | | | | | | |
|--------------------------------------|--|-------------|---------------------|------------------|---------------------|---------------------|
| A-E 1 Remove Prior Biennium One Time | | 0.00 | (42,737,879) | (800,000) | (12,033,333) | (55,571,212) |
| Total One Time Budget Changes | | 0.00 | (42,737,879) | (800,000) | (12,033,333) | (55,571,212) |

Ongoing Budget Changes

| | | | | | | |
|-------------------------------------|--|-------------|---------------------|--------------------|---------------------|---------------------|
| A-A 1 Add Base Budget Amounts | | 0.00 | 1,690,736 | 0 | 0 | 1,690,736 |
| A-F 1 Remove Capital | | 0.00 | (500,393) | (783,931) | (72,246) | (1,356,570) |
| Base Payroll Change | | 0.00 | (106,031) | 0 | 0 | (106,031) |
| Total Ongoing Budget Changes | | 0.00 | 1,084,312 | (783,931) | (72,246) | 228,135 |
| Total Base Budget Changes | | 0.00 | (41,653,567) | (1,583,931) | (12,105,579) | (55,343,077) |

Optional Budget Changes**One Time Optional Changes**

| | | | | | | |
|---|----|-------------|------------------|----------------|----------|------------------|
| A-D 9 Fort Abercrombie Bank Stabilization | 9 | 0.00 | 350,000 | 650,000 | 0 | 1,000,000 |
| A-D 11 Building Repairs - Fort Totten | 11 | 0.00 | 250,000 | 0 | 0 | 250,000 |
| A-D 12 Large Image Scanner | 12 | 0.00 | 92,480 | 0 | 0 | 92,480 |
| A-D 13 Historic Site Exhibits | 13 | 0.00 | 90,000 | 0 | 0 | 90,000 |
| A-D 16 Archeological Field School and Native American | 16 | 0.00 | 125,000 | 0 | 0 | 125,000 |
| A-D 17 North Dakota Trails | 17 | 0.00 | 150,000 | 0 | 0 | 150,000 |
| Total One Time Optional Changes | | 0.00 | 1,057,480 | 650,000 | 0 | 1,707,480 |

Ongoing Optional Changes

| | | | | | | |
|---------------------------------------|---|-------------|------------------|----------------|----------|------------------|
| A-C 4 Increase Temporary Salaries | 4 | 0.00 | 232,000 | 0 | 0 | 232,000 |
| Total Ongoing Optional Changes | | 0.00 | 232,000 | 0 | 0 | 232,000 |
| Total Optional Budget Changes | | 0.00 | 1,289,480 | 650,000 | 0 | 1,939,480 |

PROGRAM NARRATIVE**701 Historical Society****Date:** 01/13/2011**Time:** 11:37:34**Program:** Historic Preservation Division**Reporting level:** 00-701-600-00-00-00-00000000**Program Performance Measures**

Program performance measures relate to activities enumerated in work plans based on the agency Strategic Long Range Plan, and include quantitative measures of services provided and time of response.

Program Statistical Data

1. Data maintained on 54,000 cultural resources; data bank increases at a rate of approximately 2000 sites per biennium.
2. Cultural resources manuscript collection contains 11,600 reports; collection increases at a rate of approximately 1,200 reports per biennium.
3. Four hundred ten listings, containing 2,349 buildings and sites in North Dakota are listed in the National Register of Historic Places. North Dakota entries increase at a rate of approximately 20 per biennium.
4. Sixty-eight historical buildings have been rehabilitated using the federal investment tax credit program at a total rehabilitation cost of \$67 million. These projects have created 1090 new housing units. Projects increase at approximately 6 per biennium.
5. Twenty-seven percent of the state's population lie within the jurisdiction of the state's seven certified local governments.
6. Staff review 5,000 federally funded/assisted projects per biennium to assure consideration of significant property values in the project planning process. Virtually all of the state's citizens are effected by these projects in one way or another.
7. Approximately \$160,000 in grants per biennium are awarded to certified local governments. Approximately \$250,000 is awarded per biennium for cultural resource identification, evaluation, registration and preservation planning purposes.

Explanation of Program Costs

The salary and wage request is for divisional staff members that address the agency's responsibilities for: 1. Administration of the federal historic preservation program within the state, and 2. Implementation of state law related to the identification and protection of the state's significant cultural resources. Providing technical assistance in the form of travel and communications, phone, faxes, brochures, copying, correspondence, are the major operating expenses for this program. In order to comply with federal requirements for the Historic Preservation Grant which funds the majority of this program, frequent and extensive travel is needed for on-site public assistance, research, records maintenance, and inspection. Some funds are also used for federally sponsored workshops and limited professional development activities. A portion of the travel expenses are used for non-employee travel by members of the State Review Board who are required to meet, by federal regulation, at least four times a year.

The remainder of the operating budget is used for other vital functions in historic preservation: photographic supplies, office supplies, printing, postage and reference material.

Program Goals and Objectives

1. Identification, evaluation and registration of the state's significant cultural resources (building, sites, structures and objects).
2. Award grants to assist private and public entities in preserving significant cultural resources.
3. Maintain and manage information about the state's cultural resources.

PROGRAM NARRATIVE**701 Historical Society****Date:** 01/13/2011**Time:** 11:37:34**Program:** Historic Preservation Division**Reporting level:** 00-701-600-00-00-00-00-00000000

4. Encourage economic development through rehabilitation of historic buildings using federal tax incentives.
5. Administer covenants and maintenance agreements on historic properties for which the SHSND has previously awarded development grant funds for preservation purposes.
6. Encourage and assist in the development and expansion of historic preservation efforts at the community level.
7. Develop a statewide plan for historic preservation.
8. Manage the archaeological collections.

REQUEST DETAIL BY PROGRAM

701 Historical Society
Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

Program: Historic Preservation Division **Reporting Level:** 00-701-600-00-00-00-00000000

| Description | Expenditures 2007-2009 Biennium | Present Budget 2009-2011 | Budget Request Change | Requested Budget 2011-2013 Biennium | Optional Request 2011-2013 |
|-------------|---------------------------------------|--------------------------------|-----------------------------|---|----------------------------------|
|-------------|---------------------------------------|--------------------------------|-----------------------------|---|----------------------------------|

Salaries and Wages

| | | | | | |
|----------------------|------------------|------------------|----------------|------------------|---------------|
| Salaries - Permanent | 878,245 | 1,035,611 | 124,909 | 1,160,520 | 0 |
| Temporary Salaries | 73,769 | 411,076 | (11,076) | 400,000 | 25,000 |
| Fringe Benefits | 321,458 | 419,228 | 60,263 | 479,491 | 0 |
| Total | 1,273,472 | 1,865,915 | 174,096 | 2,040,011 | 25,000 |

Salaries and Wages

| | | | | | |
|---------------|------------------|------------------|----------------|------------------|---------------|
| General Fund | 459,101 | 585,410 | 151,488 | 736,898 | 25,000 |
| Federal Funds | 814,371 | 1,280,505 | 22,608 | 1,303,113 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 1,273,472 | 1,865,915 | 174,096 | 2,040,011 | 25,000 |

Operating Expenses

| | | | | | |
|------------------------------|----------------|----------------|----------|----------------|----------|
| Travel | 39,690 | 86,000 | 0 | 86,000 | 0 |
| Supplies - IT Software | 6,384 | 3,000 | 0 | 3,000 | 0 |
| Supply/Material-Professional | 1,488 | 1,250 | 0 | 1,250 | 0 |
| Food and Clothing | 613 | 7,500 | 0 | 7,500 | 0 |
| Bldg, Ground, Maintenance | 235 | 500 | 0 | 500 | 0 |
| Miscellaneous Supplies | 2,513 | 68,750 | 0 | 68,750 | 0 |
| Office Supplies | 9,755 | 7,500 | 0 | 7,500 | 0 |
| Postage | 4,858 | 15,000 | 0 | 15,000 | 0 |
| Printing | 973 | 12,500 | 0 | 12,500 | 0 |
| IT Equip Under \$5,000 | 11,500 | 25,000 | 0 | 25,000 | 0 |
| Other Equip Under \$5,000 | 3,301 | 5,000 | 0 | 5,000 | 0 |
| Office Equip & Furn Supplies | 651 | 0 | 0 | 0 | 0 |
| Repairs | 130 | 0 | 0 | 0 | 0 |
| IT - Communications | 11,991 | 17,500 | 0 | 17,500 | 0 |
| Professional Development | 14,504 | 12,000 | 0 | 12,000 | 0 |
| Operating Fees and Services | 44,313 | 224,000 | 0 | 224,000 | 0 |
| Fees - Professional Services | 750 | 86,500 | 0 | 86,500 | 0 |
| Total | 153,649 | 572,000 | 0 | 572,000 | 0 |

Operating Expenses

| | | | | | |
|---------------|----------------|----------------|----------|----------------|----------|
| General Fund | 40,884 | 44,000 | 0 | 44,000 | 0 |
| Federal Funds | 112,765 | 528,000 | 0 | 528,000 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 153,649 | 572,000 | 0 | 572,000 | 0 |

Grants

REQUEST DETAIL BY PROGRAM

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

| Program: Historic Preservation Division | | Reporting Level: 00-701-600-00-00-00-00000000 | | | |
|---|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2007-2009 Biennium | Present Budget 2009-2011 | Budget Request Change | Requested Budget 2011-2013 Biennium | Optional Request 2011-2013 |
| Grants, Benefits & Claims | 398,307 | 1,000,000 | 0 | 1,000,000 | 0 |
| Total | 398,307 | 1,000,000 | 0 | 1,000,000 | 0 |
| Grants | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 398,307 | 1,000,000 | 0 | 1,000,000 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 398,307 | 1,000,000 | 0 | 1,000,000 | 0 |
| Total Expenditures | 1,825,428 | 3,437,915 | 174,096 | 3,612,011 | 25,000 |
| Funding Sources | | | | | |
| General Fund | | | | | |
| Total | 499,985 | 629,410 | 151,488 | 780,898 | 25,000 |
| Federal Funds | | | | | |
| N025 Bureau of Reclamation | 7,597 | 78,000 | 0 | 78,000 | 0 |
| N044 Beacon Island - SAT | 35,141 | 150,000 | 0 | 150,000 | 0 |
| N060 Historic Preservation 6100 | 1,140,651 | 2,345,505 | 222,608 | 2,568,113 | 0 |
| N232 Corp of Eng | 2,396 | 0 | 0 | 0 | 0 |
| N247 BLM - GIS Data Share Project | 64,768 | 60,000 | (40,000) | 20,000 | 0 |
| N256 BLM - Cultural Resource Mgmt | 57,806 | 160,000 | (160,000) | 0 | 0 |
| N258 NDHC | 500 | 0 | 0 | 0 | 0 |
| N260 NPS-Amer Battlefield | 10,934 | 0 | 0 | 0 | 0 |
| N261 Highway Hub of History | 5,650 | 15,000 | 0 | 15,000 | 0 |
| Total | 1,325,443 | 2,808,505 | 22,608 | 2,831,113 | 0 |
| Total Funding Sources | 1,825,428 | 3,437,915 | 174,096 | 3,612,011 | 25,000 |
| FTE Employees | 12.00 | 12.00 | 0.00 | 12.00 | 0.00 |

CHANGE PACKAGE DETAIL

701 Historical Society

Biennium: 2011-2013

Bill#: SB2018

Date: 01/13/2011

Time: 11:37:34

| Program: Historic Preservation Division | | | Reporting Level: 00-701-600-00-00-00-00000000 | | | |
|---|----------|-----|---|---------------|---------------|-------------|
| Description | Priority | FTE | General Fund | Federal Funds | Special Funds | Total Funds |

Base Budget Changes**Ongoing Budget Changes**

| | | | | | | |
|---------------------|--|------|---------|--------|---|---------|
| Base Payroll Change | | 0.00 | 151,488 | 22,608 | 0 | 174,096 |
|---------------------|--|------|---------|--------|---|---------|

| | | | | | | |
|-------------------------------------|--|-------------|----------------|---------------|----------|----------------|
| Total Ongoing Budget Changes | | 0.00 | 151,488 | 22,608 | 0 | 174,096 |
|-------------------------------------|--|-------------|----------------|---------------|----------|----------------|

| | | | | | | |
|----------------------------------|--|-------------|----------------|---------------|----------|----------------|
| Total Base Budget Changes | | 0.00 | 151,488 | 22,608 | 0 | 174,096 |
|----------------------------------|--|-------------|----------------|---------------|----------|----------------|

Optional Budget Changes**One Time Optional Changes**

| | | | | | | |
|--|---|------|--------|---|---|--------|
| A-D 7 ITD Business Analysis - One Time Portion | 7 | 0.00 | 25,000 | 0 | 0 | 25,000 |
|--|---|------|--------|---|---|--------|

| | | | | | | |
|--|--|-------------|---------------|----------|----------|---------------|
| Total One Time Optional Changes | | 0.00 | 25,000 | 0 | 0 | 25,000 |
|--|--|-------------|---------------|----------|----------|---------------|

| | | | | | | |
|--------------------------------------|--|-------------|---------------|----------|----------|---------------|
| Total Optional Budget Changes | | 0.00 | 25,000 | 0 | 0 | 25,000 |
|--------------------------------------|--|-------------|---------------|----------|----------|---------------|